

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

#### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1242

General	45.00	2,422,800	119,300	2,259,400	0	0	4,801,500
Dedicated	195.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>247.00</b>	<b>15,310,600</b>	<b>4,215,800</b>	<b>2,609,200</b>	<b>67,800</b>	<b>0</b>	<b>22,203,400</b>

#### Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(216,100)	(7,800)	0	0	0	(223,900)
<b>Total</b>	<b>0.00</b>	<b>(216,100)</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(223,900)</b>

#### FY 2002 Total Appropriation

General	45.00	2,206,700	111,500	2,259,400	0	0	4,577,600
Dedicated	195.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>247.00</b>	<b>15,094,500</b>	<b>4,208,000</b>	<b>2,609,200</b>	<b>67,800</b>	<b>0</b>	<b>21,979,500</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer in 1.00 FTP and General Fund spending authority from Support Services. Transfer out 1.00 FTP, group, and Highway Distribution Fund spending authority to Support Services.

General	1.00	23,400	0	0	0	0	23,400
Dedicated	(1.00)	(145,500)	0	0	0	0	(145,500)
<b>Total</b>	<b>0.00</b>	<b>(122,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(122,100)</b>

#### FY 2002 Estimated Expenditures

General	46.00	2,230,100	111,500	2,259,400	0	0	4,601,000
Dedicated	194.00	11,745,700	3,055,000	49,800	67,800	0	14,918,300
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>247.00</b>	<b>14,972,400</b>	<b>4,208,000</b>	<b>2,609,200</b>	<b>67,800</b>	<b>0</b>	<b>21,857,400</b>

#### Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	216,100	7,800	0	0	0	223,900
<b>Total</b>	<b>0.00</b>	<b>216,100</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,900</b>

Police, Idaho State  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	(104,300)	(42,200)	(2,259,400)	0	0	(2,405,900)
Dedicated	0.00	0	0	(49,800)	0	0	(49,800)
Federal	0.00	0	0	(300,000)	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>(104,300)</b>	<b>(42,200)</b>	<b>(2,609,200)</b>	<b>0</b>	<b>0</b>	<b>(2,755,700)</b>
<b>8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	0.00	(216,100)	(7,800)	0	0	0	(223,900)
<b>Total</b>	<b>0.00</b>	<b>(216,100)</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(223,900)</b>
<b>FY 2003 Base</b>							
General	46.00	2,125,800	69,300	0	0	0	2,195,100
Dedicated	194.00	11,745,700	3,055,000	0	67,800	0	14,868,500
Federal	6.00	947,700	1,041,500	0	0	0	1,989,200
Other	1.00	48,900	0	0	0	0	48,900
<b>Total</b>	<b>247.00</b>	<b>14,868,100</b>	<b>4,165,800</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>19,101,700</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.</b>							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	64,700	0	0	0	0	64,700
Federal	0.00	4,700	0	0	0	0	4,700
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>82,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,100</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.31 Replacement Items: Not recommended. Replace fifty-three (53) patrol vehicles, \$1,749,000; four (4) 4x4 vehicles, \$180,000; thirty-eight (38) computers \$57,000; twelve (12) printers, \$12,000; ten (10) repeaters, \$78,000; fifty-seven (57) radios, \$228,000; eighteen (18) portable radios, \$72,000; twenty (20) shotguns, \$8,000; fifty-four (54) portable radios, \$81,000; forty-five (45) radar systems, \$90,000; and twenty (20) rifles, \$10,000. Federal spending authority is anticipated for grant related equipment purchases.</b>							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.</b>							
Dedicated	0.00	0	900	0	0	0	900
Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(4,200)	0	0	0	(4,200)
Federal	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>
10.51 Annualizations: Not enough spending authority was authorized for the DEQ Hazmat Specialist personnel costs funded in the FY2002 budget.							
Other	0.00	12,800	0	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: ISP's Highway Distribution Fund is projected to be a negative (\$350,000) at the end of FY 2003 mainly due to a decrease in gasoline tax revenues. This decision unit will shift the necessary expenditures to the General Fund. An additional \$450,000 in this fund is needed to insure a proper cash balance is maintained into FY 2004 because the final FY 2003 distribution will not be made until FY 2004 after FY 2003 expenditures have been made.							
General	0.00	0	626,700	0	0	0	626,700
Dedicated	0.00	0	(626,700)	0	0	0	(626,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	46.00	2,138,400	696,000	0	0	0	2,834,400
Dedicated	194.00	11,810,400	2,425,000	0	67,800	0	14,303,200
Federal	6.00	952,400	1,041,000	0	0	0	1,993,400
Other	1.00	61,800	0	0	0	0	61,800
<b>Total</b>	<b>247.00</b>	<b>14,963,000</b>	<b>4,162,000</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>19,192,800</b>
<b>Program Enhancements</b>							
12.01 Region 3 (Meridian) Move: Provide one-time moving costs and furnishings associated with Region 3 Patrol's relocation to a new building. A portion of the furnishings will be paid from the Local Law Enforcement Block Grant.							
General	0.00	0	16,900	4,700	0	0	21,600
Federal	0.00	0	0	7,600	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,900</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>29,200</b>

Police, Idaho State  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Region 4 (Magic Valley) Move: Provide one-time moving costs and furnishings and ongoing utilities/maintenance costs associated with Region 4 Patrol's relocation to a new building. A portion of the furnishings will be funded by the Local Law Enforcement Block Grant.							
General	0.00	0	44,900	12,200	0	0	57,100
Federal	0.00	0	0	36,800	0	0	36,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,900</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>93,900</b>
12.03 Crisis Response Team Vehicles: Not recommended. The Crisis Response Team (CRT) needs reliable transportation to carry equipment and CRT personnel to call outs. 90% of the costs would be paid for by the Local Law Enforcement Block Grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	46.00	2,138,400	757,800	16,900	0	0	2,913,100
Dedicated	194.00	11,810,400	2,425,000	0	67,800	0	14,303,200
Federal	6.00	952,400	1,041,000	44,400	0	0	2,037,800
Other	1.00	61,800	0	0	0	0	61,800
<b>Total</b>	<b>247.00</b>	<b>14,963,000</b>	<b>4,223,800</b>	<b>61,300</b>	<b>67,800</b>	<b>0</b>	<b>19,315,900</b>